Governor’s Finance Office
Welcome to the
2023-2025 Biennial Budget Kickoff
March 9, 2022
Questions during the meeting

- Budget@finance.nv.gov
- ZOOM – Use the raise hand function
Morning Agenda

• Economic Overview
• Budget Overview
• Overview of Budgeting Process and Policy
• Reminders
• Smart 21
• Bill Draft Requests
• Fiscal Note
• Questions
Economic Overview

Susanna Powers, M.A., CPM
Executive Branch Economist
spowers@finance.nv.gov
National Economy
Real GDP Has Recovered Above the Pre-Pandemic Level

Source: Bureau of Economic Analysis
Unemployment at the Lowest Rate Since the Pandemic Started

- Recession
- Unemployment Rate
U.S. Nonfarm Employment Is Below the Pre-Pandemic Trend

Source: Bureau of Labor Statistics, Governor's Finance Office

National Employment, SA

Trend (Pre-Covid)
Payroll Change Since February 2020

Source: Bureau of Labor Statistics

Governor's Finance Office March 09, 2022
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Job Openings Outpace Unemployed Workers

Source: Bureau of Labor Statistics

- Job Openings, NSA
- Unemployed, NSA

Governor's Finance Office

March 09, 2022
The Great Resignation

Source: Bureau of Labor Statistics

*Preliminary

Number of People Quitting Their Jobs, SA

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Personal Income Is Above the Pre-Pandemic Trend

Source: Bureau of Economic Analysis, Governor's Finance Office

- Personal Income
- Pre-Covid Trend
Government Transfers as a Percent of Total Personal Income

Source: Bureau of Economic Analysis, Governor’s Finance Office
Wages and Salaries Are Above the Pre-Pandemic Trend

Source: Bureau of Economic Analysis, Governor's Finance Office

- Blue line: Wages and Salaries, SAAR
- Dotted line: Trend (Pre-Covid)
The Great Consumer Shift

- Graph showing the trend of spending on services and goods from 2017 to 2022.

Source: Bureau of Economic Analysis, Governor's Finance Office.

Spending on Services, SAAR

Spending on Goods, SAAR
Inflation Accelerates

Source: Bureau of Labor Statistics

Year-over-year percent changes in overall consumer price index, SA
Nevada Economy
Nevada Nonfarm Employment Is Below the Pre-Pandemic Trend

Source: DETR Research & Analysis, Governor's Finance Office

Governor's Finance Office  March 09, 2022
Employment Recovery in the Reno MSA
Since the Pandemic Started

Source: DETR Research & Analysis
Employment Recovery in the Las Vegas MSA Since the Pandemic Started

Source: DETR Research & Analysis
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Leisure & Hospitality
Trade, Transportation & Utilities
Professional and Business Services
Education & Health Services
Local Government
Construction
Financial Activities
Manufacturing
Other Services
State Government*
Federal Government
Information
Mining and Logging

* State Government employment does not reflect budgeted FTE employment

Source: DETR Research & Analysis
Nevada Recession Comparison
Employment Loss Since the Pre-Recession Peak

Source: DETR Research & Analysis
Unemployed Persons per Job Opening (Nevada)

Source: DETR Research & Analysis
Wages in Nevada Have Recovered Above the Pre-Pandemic Level

Source: Bureau of Economic Analysis
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Nevada Single-Family Home Market

Source: National Association of Realtors, Moody's Analytics

Existing Single-family Home Sales, SAAR
Median Existing Single-Family Home Price, SA

*Estimated by Moody's Analytics
Median Existing Home Price / Median Household Income Ratio
(Nevada)

Source: National Association of Realtors; U.S. Census Bureau; Moody’s Analytics, Governor’s Finance Office

*Estimated by Moody’s Analytics
Nevada Residential Construction
Single-Family Permits

Source: U.S. Census Bureau, Moody's Analytics
Nevada Residential Construction: Multifamily

Source: Census Bureau, Moody's Analytics
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Food Services & Drinking Places

$Millions

Source: Nevada Department of Taxation

Governor's Finance Office

March 09, 2022
Motor Vehicle and Parts Dealers

Source: Nevada Department of Taxation
Nonstore Retailers (Online Sales)

Source: Nevada Department of Taxation
Total Taxable Retail Sales
Nominal vs. Real, Indexed to 2019 Dollars

Source: Nevada Department of Taxation, Governor's Finance Office

- Total Taxable Retail Sales
- Inflation Adjusted Total Taxable Retail Sales
BUDGET KICKOFF 2023 – 2025 Executive Budget

Nevada Gaming Win

$Millions

Source: Gaming Control Board

Governor's Finance Office

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Nevada Population

Source: Nevada State Demographer (Governor Certified Series: FY 2005 - 2021, March 2022 5-Year Projections: FY 2022 - 2023)
Questions?
Budget Overview

Susan Brown
Director
Breakdown of State Revenues
2021-2023 Biennium

- Federal Fund: 37%
- General Fund: 26%
- Other*: 29%
- Highway Fund: 4%
- Balance Forward: 4%

*Net of inter-agency transfers
2021-2023 General Fund Appropriation by Function

- Public Safety: 8.3%
- Human Services: 36.0%
- Commerce & Industry: 1.2%
- Infrastructure: 0.9%
- Special Purpose Agencies: 0.4%
- Constitutional Agencies: 3.4%
- Finance & Administration: 1.0%
- K-12 Education: 35.1%
- NSHE: 13.8%
FY 2021 State Total General Fund Net Revenues

- Sales Tax, 30.9%
- Gaming Taxes, 15.9%
- Modified Business Tax, 13.2%
- Insurance Taxes, 10.9%
- Real Property Transfer Tax, 3.0%
- Cigarette Tax, 3.4%
- Live Entertainment Tax, 0.2%
- Liquor Tax, 1.0%
- Business License Fee, 2.5%
- Mining Taxes and Fees, 4.0%
- Commerce Tax, 5.0%
- Transportation Connection Excise Tax, 0.4%
- Other Taxes, 3.2%
- Fees & Fines, 1.3%
- Interest Income and Other Repayments, 0.2%
- Other Revenue, 1.6%
BUDGET KICKOFF 2023 – 2025 Executive Budget

Total General Fund

Fiscal Year:

- '05
- '06
- '07
- '08
- '09
- '10
- '11
- '12
- '13
- '14
- '15
- '16
- '17
- '18
- '19
- '20
- '21
- '22
- '23

Millions:

- $0
- $1,000
- $2,000
- $3,000
- $4,000
- $5,000
- $6,000

Legend:

- Tax Credits
- Actual
- May 2021 Economic Forum Forecast (Adjusted for Legislative Actions and Court Decisions)
Inflation-Adjusted Per Capita Total State Unrestricted General Fund Revenue

FY 2021 Dollars

Biennia

2001-2003
2003-2005
2005-2007
2007-2009
2009-2011
2011-2013
2013-2015
2015-2017
2017-2019
2019-2021
2021-2023*

BUDGET OVERVIEW

• Unknowns and Challenges
• Roll-ups (Merit Increase, Caseload, etc.)
• Flat Budgeting – 2 X FY23 Cap
BUDGET OVERVIEW

• Enhancements
  – Must Align With The Governor’s Priorities
  – Coordination Among Agencies
  – Must Be Measurable

• Use “Items for Special Consideration” version in NEBS
American Rescue Plan Act

• Work Groups
  – COVID-19 Response/Public Health
  – Affordable Housing
  – Childcare
  – Food Insecurity
  – Workforce & Economic Development

• Community Services – Non-Profit
American Rescue Plan Act

- Executive Branch Agencies
  - Agencies asked to prioritize requests
  - FRF similar to competitive grant
- Process
  - Priority funding for mission critical, backlogs and greatest impact to the public
  - Grant reporting requirements
- Broadband considered for Capital Projects Fund
- Possible consideration for upcoming budget
Improving Outcomes for all Nevadans’s

• A framework that covers:
  – Executive Budget
  – Bill Draft Requests
  – Agency Implementation

• It is the Governor’s intent to inform:
  – Agency strategic plans
  – Next biennial budget
  – Legislative bill draft requests for 2023
Strategic Framework

- Vision – Mission
- Core Functions of Government
- Battle Born Priority
- Mission-driven Goals

Strategies | Performance Measures | Bill Draft Requests
Where We Are Headed

Vision – “Nevada is on the move toward a future with opportunities for all”

Mission – Build a Government that Improves Outcomes for all Nevadans

Values

- Integrity
- Service
- Kindness
- Collaboration
- Inclusiveness
- Action
- Leadership
How the Framework is Organized

Core Function – statutory responsibility of state government

Priority – broad objective that directs efforts and outlines expected achievements

Goals – broad statements of the desired result from state agency action

Strategies – programs and initiatives needed to accomplish goal
Strategic Framework Example

Economic Diversification and Workforce Development

Build the workforce to attract new industries

Ensure businesses thrive and create good jobs for Nevadans

Invest in workforce development through community college access

Governor's Finance Office  58  March 9, 2022
Core Functions and Priority

<table>
<thead>
<tr>
<th>SCHOOLS THAT TEACH TOWARD OPPORTUNITY</th>
<th>AFFORDABLE CHILDCARE</th>
<th>BUILDING COMMUNITY THROUGH HOUSING</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provide Nevadans with an education that equips them with the future-ready skills necessary for success.</td>
<td>Provide Nevadans with access to high quality affordable childcare in every county.</td>
<td>Build a future that prioritizes access to housing across income brackets from subsidized affordable housing to home ownership.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>PUBLIC SAFETY</th>
<th>ECONOMIC RECOVERY</th>
<th>A HEALTHY NEVADA</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ensure the safety of all Nevadans by modernizing law enforcement, increasing agency collaboration and promoting the fair and equitable administration of law.</td>
<td>Ensure businesses can thrive and create high quality jobs in diverse sectors industries Nevada.</td>
<td>Improve the quality of life for all Nevadans by ensuring access to services and opportunities that build healthy, resilient communities.</td>
</tr>
</tbody>
</table>
Strategic Planning Priorities

Governor is asking agencies to consider the following challenges to make state government more effective and efficient:

• What activities do you perform you would stop if you could? What results could be obtained by reprioritizing those resources?
• What new initiatives would you propose? What results would they achieve? How would success be measured?
• What low-cost or no-cost policy or operational ideas would you propose?
Overview of Budgeting Processes and Policy Reminders

Susan Brown, Director
Melanie Young, Administrator
Budget Processes

- Building the Budget
- Positions
- Revenues
- Federal Grants
- Priorities & Performance Based Budgets
- Enhancement Requests and Efficiency Options
- Required Forms
Budget Cycle

- Agency Request
  - Due 5:00PM Thursday September 1, 2022
- Governor Recommends
  - Budget Message and Summary
  - Line-Item Detail
  - Economic Development Incentives
  - Recommended Legislation
- Legislatively Approved
  - Session starts February 6, 2023
  - Session ends June 6, 2023
- Resources on the Budget Division website (www.budget.nv.gov)
Key Dates

- CIPs due – 4/1
  - Presentations 8/24-25
- TINs due – 4/1
  - Presentations 6/15-30
- Non-budgetary BDR
  - In NEBS by 5/20
- Final review Non-budgetary BDRs – 7/08

- Class Compensation Plan Changes – 6/1
- EITS Utilizations 7/05
- Complete Governor Recommends – early January 2023
Building the Budget

- Agency budgets must:
  - Align with Governor’s Strategic Framework
  - Reconcile positions, revenues and expenditures
  - Be consistent with legislation passed in 2021
  - Use FY 2022 actuals for the Base Budget
  - Be adjusted for one-time, annualized and discontinued costs
  - Be submitted in complete form
Building the Budget

• Agency budgets should:
  – Not include agency-specific inflation without adequate justification
  – Include caseload adjustments as a “M” unit only with prior approval
  – Document and justify adjustments related to federal mandates, court orders and consent decrees
  – Reconcile transfer in/out decision units and other “pitcher/catcher” type items
Building the Budget

• Agency budgets **should**:
  – Include justification for any requested Supplemental Appropriations
  – Identify and include one-time projects, including multi-biennia requests where appropriate
  – Include replacement equipment in accordance with an approved schedule
Positions

• Agencies must:
  – Confirm the accuracy of the positions in their budget by PCN before 7/1
  – Notify their assigned Budget Officer of errors
  – Eliminate expired or non-permanent positions
  – Confirm the accuracy of the incumbents as of the budget request submission
  – Include on-going seasonal and intermittent positions to the extent funding is available
Positions

• New permanent positions:
  – Include NPD-19 for each position
  – Identify conditions and responsibilities
    • How the position advances the agency’s mission
    • How it impacts existing personnel
  – Include associated costs
  – Default start date is October 1 of the first year
Positions

• Vacant positions:
  – Justify retention of 12+ month vacancies
• Position Restoration from the 2021 Session
Positions

• Single Reclassifications
• Reorganizations
• Compensation Plan Adjustments due 6/1
  – Reclassification of a series of positions
• FTE Costs and Assessments
• Vacancy Savings
• Overtime/Pay Differentials
Revenues

- In general, must cover requested expenditures; never used to balance budget
- Appropriations
- Transfers
  - Must be reconciled against transfer expenses
- Reserves
Other Revenues

• Includes fees, fines, loan repayments, charges for services or other revenues not deposited into the General Fund for use in the appropriations process.

• Must submit detail on any fee established, increased or decreased in the Agency Request
Federal Revenues

• Only includes revenue directly from federal government
• Report separately by grant award
• Recurring grants should be included in budget
• Should be budgeted at NOGA
• Not subject to budget caps
  – Must adhere to statewide cost decisions
Federal Grants

- Matching Requirements documentation
  - Grant Name
  - CFDA number
  - Funding by state FY for term of the grant:
    - Grant amount, and
    - match fund requirements
  - Source of match funds
    - Appropriation, third-party, in-kind, etc.
  - Impact of not appropriating the match
Federal Grants

• Maintenance of Effort requirements
  – Include assumptions and calculations to meet required MOE levels for current and upcoming biennia

• Indirect Cost/Cost Allocation Plans
  – Include federal authorization document showing approved rate
  – Reconcile “pitchers” and “catchers”
Priorities & Performance Based Budgeting

• Strategic planning framework
  – Priorities
  – Goals
  – Strategies
Priorities & Performance Based Budgeting

• Strategic Plans
  – Must be updated (if more than 5 years old)

• Service Levels
  – Cost to continue the existing legislatively approved program into the next biennium
  – Reductions or increases must be budgeted
Fund Mapping

- Line-item Expenditure to revenue is the same
- Map revenues to pre-defined Activities
- Mapping of activities to Mission Driven Goals and Core Functions is pre-determined
Performance Measures

• Should be:
  – Logically and directly related to the Activity they are purported to measure
  – Incorporate significant aspects of the operations of the agency
  – Responsive to changes in levels of performance

• When possible, tied to data already reported internally or externally
Performance Measures

• Three main types:
  – Output/workload - “How much did we do?”
  – Efficiency – “How well did we do it?” or “Are we doing things right?”
  – Effectiveness “Is anyone better off?” or “Are we doing the right things?”

• No right or wrong number of measures

• Narrative description option
Performance Measures

• Must be included in enhancement units
  – Incremental change to existing measure
  – New measure for the activity
  – Data provided must be valid and accurate and data limitations noted
  – Expected outcome description
  – Decision units submitted without Performance Measures may not be considered
Enhancement Requests

• Strategic Plans, Budget Request and enhancements should answer:
  – Which strategies will most effectively achieve agency and statewide goals and priorities?
  – Which activities are mandatory/core to these strategies?
  – How are the outcomes of our highest priority services and activities maximized?
Enhancement Requests

• Agencies should:
  – outline efforts taken and/or plans to find additional capacity
  – Focus on improving performance through innovation
  – Include a rigorous evaluation plan and Performance Measures to show how the investment of new dollars will result in the intended outcomes
  – Place in Items for Special Consideration
Agency Request Limits

• Applies to agencies funded with:
  – General Fund appropriations
  – Highway Fund appropriations
  – Other funds receiving GF or HF - internal service funds

• Agency Request Budget for the 2023-2025 biennium shall not exceed two times that agency's FY 2023 legislatively approved funding level unless the agency receives prior written approval from the Budget Division
Agency Request Limits

• Exceptions to the limits for:
  – Pre-approved caseload/population growth
  – Pre-approved agency specific inflation
  – Federally mandated and court ordered activities

• All other decision units must fit within the agency cap
Required Forms

• Budget Submission Certification Letter
  – One letter per agency
  – Must be signed by the director or chairman
• Copy of the 2X Budget Limit calculation
• Organizational charts
  – Program
  – Personnel
SMART 21
Silver State Modernization Approach for Resources and Technology in the 21st Century

Paul Nicks
Director, Office of Project Management
SMART21

• Replacement of the Financial and Human Resources Systems
  – Started in the 2017-2019 biennium
  – Intended to modernize the way in which the State conducts its business relative to the processes of accounting and human resources transactions

• The Project
  – Managed by the Office of Project Management
  – Oversight of the project by the Executive Committee consisting of the State Controller, Director of Administration and Director of the Governor’s Finance Office
### SMART 21 Implementation Schedule

<table>
<thead>
<tr>
<th>Year</th>
<th>Quarter</th>
<th>Events</th>
</tr>
</thead>
<tbody>
<tr>
<td>2021</td>
<td>Q1</td>
<td>Wave 1.3 Payroll Time Attendance</td>
</tr>
<tr>
<td>2021</td>
<td>Q4</td>
<td>Grievance, Discipline, Case Management</td>
</tr>
<tr>
<td>2021</td>
<td>Q4</td>
<td>Wave 1.4 Run-Support</td>
</tr>
<tr>
<td>2022</td>
<td>Q1</td>
<td>Wave 1.5 Run-Support</td>
</tr>
<tr>
<td>2022</td>
<td>Q2</td>
<td>Wave 1.6 Run-Support</td>
</tr>
<tr>
<td>2022</td>
<td>Q3</td>
<td>Wave 2.0 Finance Run-Support</td>
</tr>
</tbody>
</table>

- March 1, 2021 for Human Resources Nonpayroll
- July 1, 2022 for Human Resources Payroll
- September 1, 2022 for Employee Relationship Management
- July 1, 2023 for Financial Accounting
- October 1, 2023 for Employee Health and Safety
- November 1, 2023 for Talent Management

**Governor's Finance Office**

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March 9, 2022
SMART 21
Upcoming Activities

• Payroll User Acceptance testing starts March 14th
• Payroll train the trainer starts May
• Payroll online training, learning labs and training environment will be available to employees in May
• Finance Enablement Sessions started March 2nd
  – Calendar of Events: SMART21 Community Site
  – Email: SMART21@nv.gov
  – Phone: 775-687-7220
Bill Draft Request

Tiffany Greenameyer
Deputy Director
Bill Draft Request (BDR)

- A request submitted to the Legislative Counsel Bureau proposing additions, deletions, and/or changes to Nevada Revised Statutes (NRS)
Preparing a Bill Draft Request (BDR)

➢ Each request must be limited to one subject.
➢ A BDR may contain proposed revisions to more than one chapter of NRS that relates to the single subject of the proposed bill.
➢ All requests must be submitted to the Budget Division through the BDR module in the Nevada Executive Budget System (NEBS).
Preparing Bill Draft Request (BDR)

BDRs are classified as either:

Non-Budgetary Policy BDR
- Housekeeping - Clarification or minor changes to existing statutes
- Substantive – All other requests

Or

Budgetary BDR
- Fiscal impact greater than $2,000
Non-Budgetary Bill Draft Request (BDR)

- **Housekeeping** – Clarification or minor changes to existing statues
- **Substantive** – All other requests
- No material fiscal impact
- Due to the Budget Division by May 20, 2022
Budgetary Bill Draft Request (BDR)

➢ Necessary to implement the budget proposed by the Governor
➢ Fiscal Impact Exceeding $2,000 (NRS 218D.430)
➢ Due to the Budget Division by September 1, 2022
➢ The fiscal impact of items included in the Executive Budget should **not** be included on a fiscal note
Bill Draft Request (BDR)  
Prep Timeline

Important dates to remember:

- May 20, 2022 - Non-Budgetary BDRs are due to the Budget Division
- July 29, 2022 - Non-Budgetary BDRs due to LCB
- September 1, 2022 - Budgetary BDRs due to the Budget Division
- November 16, 2022 – All Non-Budgetary BDRs must be drafted and pre-filled
Fiscal Notes Overview

Russell Guindon, Michael Nakamoto, and Joe Reel
Fiscal Analysis Division, Legislative Counsel Bureau
March 9, 2022
Fiscal Notes - Purpose

• Summary of the fiscal impact of proposed legislation for consideration by policy and money committees during a legislative session.
• Governed by NRS 218D.400 through 218D.495.
• Pursuant to NRS 218D.430, fiscal notes are required for bills or joint resolutions that:
  • Create **decreases in revenue** and/or **increases in expenditures**. Increase or newly provide for term of imprisonment, or which make release on parole less likely.
• Fiscal notes are obtained on bill draft requests (BDRs), often before the introduction of the BDR to become a bill or joint resolution.
Fiscal Notes - Purpose

Pursuant to NRS 218D.470:

- A fiscal note “must be factual and concise in nature, and must provide a reliable estimate of the dollar amount of effect the bill or joint resolution will have.”
- If the agency concludes that no dollar amount can be estimated, the note must so state with reasons for such a conclusion.

Pursuant to NRS 218D.430, the fiscal note must contain a reliable estimate of the anticipated change in appropriation authority, fiscal liability or state revenue under the bill or joint resolution, including, to the extent possible, a projection of such changes in future biennia.
Fiscal Notes – Process

Legislative Counsel Bureau

- LCB Legal Division designates a BDR as having a fiscal impact (or not) on State Government (NRS 218D.415):
  - Yes;
  - No;
  - Executive Budget;
  - Contains Appropriation Included in Executive Budget; or
  - Contains Appropriation Not Included in Executive Budget.

- BDRs designated as having a fiscal impact are sent to the Fiscal Analysis Division for assignment to affected agencies, as determined by the Fiscal Analysis Division.

- Fiscal notes are not required on any bill or joint resolution relating exclusively to the proposed Executive Budget. (NRS 218D.430)
Fiscal Notes – Process

Agency

• Estimates must be made by the affected agency or agencies. (NRS 218D.430)
• Agencies have 5 working days, including review by GFO, to submit a completed fiscal note using the web-based fiscal notes system. (NRS 218D.475)
• The Fiscal Analysis Division may extend this period for not more than 10 additional working days. (NRS 218D.475)
• Agencies may prepare and submit unsolicited fiscal notes.
Fiscal Notes – Process

Governor’s Finance Office

• Once an executive branch agency has completed and submitted a fiscal note, GFO will review and either approve or reject that fiscal note using the web-based system.
  • Pursuant to NRS 218D.465, the Director of GFO may submit a supplementary fiscal note if he or she disagrees with a fiscal note submitted by an agency.
• If the fiscal note is approved, it is sent to the Fiscal Analysis Division for compilation and printing.
• If the fiscal note is rejected, it is sent back to the agency submitting the fiscal note for reconsideration.
Fiscal Notes – Process
Legislative Counsel Bureau

Once a completed fiscal note has been approved by GFO:

• The Fiscal Analysis Division performs a cursory review of submitted fiscal notes for completeness and any obvious flaws.

• After the BDR is introduced and becomes a bill or joint resolution, the fiscal note and any exhibits are printed by the State Printing Office and are posted to the LCB website and in the Nevada Electronic Legislative Information System (NELIS).
Fiscal Notes – Process

Unsolicited Fiscal Notes

- An unsolicited fiscal note may be submitted on a bill or joint resolution as introduced when not requested by the Fiscal Analysis Division.
- An unsolicited fiscal note may also be submitted on the amended version of a bill or joint resolution when reprinted.
- When completed by the agency, the unsolicited fiscal note is sent to Fiscal and GFO simultaneously.
- Unsolicited fiscal notes are not printed by the State Printing Office, but are made available on the LCB website and in NELIS.
Fiscal Notes – Process

Other Points For Consideration

- Fiscal notes are not prepared for amendments unless specifically requested by the presiding officer. (NRS 218D.440)
- Agencies may use the BDR for official purposes only. Information concerning any bill or joint resolution that has been submitted to an agency for a fiscal note may not be copied or otherwise disseminated, unless the bill or joint resolution has been prefiled, introduced in the Legislature, or otherwise lawfully released to the public; or the requester has given consent for the release of that information.
- A person who knowingly violates these provisions is guilty of a misdemeanor. (NRS 218D.495)
Fiscal Notes – Process

Other Points For Consideration

- The Fiscal Analysis Division is also required by law to prepare fiscal notes for initiative petitions filed with the Secretary of State’s Office. (NRS 295.015)
- For ballot questions proposing constitutional amendments and statewide measures, the Secretary of State must prepare a fiscal note, upon consultation with the Fiscal Analysis Division. (NRS 293.250)
Fiscal Notes – Process

Web-Based Fiscal Notes System

- Automated e-mail notifications
- Immediate access to BDRs
- Electronic completion and submission of fiscal notes
- Submission of exhibits and attachments
- Submission of unsolicited fiscal notes
- Requests for due date extensions
- User’s Guide and FAQs for System are available
Fiscal Notes – Timeline

• October/November 2022 – Each agency is requested to provide contact who will act as agency-level fiscal note administrator.
• December 2022/January 2023 – Fiscal Analysis Division will hold Fiscal Notes System training.
• January 2023 – Agencies will begin receiving fiscal note requests for 2023 Session.
Fiscal Notes Overview

For any additional questions, contact:

- Cheryl Harvey, LCB Fiscal Analysis Division
- Phone number: (775) 684-6872
- E-mail address: charvey@lcb.state.nv.us
Thank You!
Lunch Break
Afternoon Agenda

• NEBS Changes/Training
• EITS TIN Process
• Fleet Services
• Capital Improvement Projects/Deferred Maint.
• Questions and Answers Session
NEBS Changes & Training

Heather Fields
Executive Branch Budget Officer, GFO
NEBS Modernization

- NEBS Upgrades – Live Tutorial
  - Aesthetics
  - Budget Dashboard
  - Schedules
  - Positions Tab
NEBS Training Opportunities

- Introduction to State Budgeting
- NEBS Navigation
- NEBS Schedules
- NEBS Decision Unit
- NEBS Base and Adjusted Base
- NEBS Fund Mapping Module
- NEBS Work Program
QUESTIONS?

Budget@Finance.nv.gov
Enterprise IT Services Division (EITS)

Timothy Galluzi – EITS Administrator
David Axtell – Chief Enterprise Architect
EITS Budget Topics

- EITS Services and Agency Utilization Projections
- How to Budget for the Business Productivity Suite included with Office 365 (O365)
- Technology Investment Notification (TIN) Processing
EITS Services and Agency Utilization Projections

• EITS is an Internal Service Fund Entity
  – EITS does not receive General Funds directly
  – Service revenue is used to offset service expenses

• Accurate Service Utilization Projections are Critical
  – Utilization projections impact service rates for all agencies

• NEBS900 Reports and Utilization Projection Sign-off
  – Mainframe, BPS/O365, and Agency IT Services Projections
EITS Services and Agency Utilization Projections (Continued)

• Utilization Projection Sign-Off
  – Agencies include in their NEBS budget requested EITS Services
  – EITS service managers meet with agency fiscal and technical counterparts to review and confirm agency projections
  – Upon concurrence the agency fiscal and technical leads and the EITS service manager collectively sign the NEBS900 report finalizing the service projections
  – The signed NEBS900 report is stored with the budget for budget reference purposes
How to Budget for the Business Productivity Suite (O365)

- **Rule of Thumb:** if a person, system, or application has to login to O365 with a password to open or use email then a BPS subscription is required for that person, system, or application.

- **Example:** if there are 323 persons who need an email account and seven (7) applications that receive and process email then 330 (323 + 7 = 330) BPS subscriptions are required.

- **Note:** the BPS is a bundled application. *You get all or nothing.*
How to Budget for the Business Productivity Suite (O365) (Continued)

• Login Account Mailbox
  – Unique email address and BPS subscription required
  – BPS subscriptions are monthly subscriptions and must be budgeted per user per month

• Extra Mailbox Types at No Charge
  – Distribution Groups
  – Equipment/Room Mailboxes
  – Shared Mailboxes
Technology Investment Processes

TIN ORIENTATION
Technical Investment Notifications

CIN ORIENTATION
Cloud Investment Notifications

The way for agencies to communicate to EITS about their technical initiatives
Investment Notification

Vision and Goals

• Improve statewide IT investment visibility
• Identify additional statewide investment opportunity and collaboration
• Effective monitoring and administering of IT investments for the State
• Provides a vital step for further strategic technology investment planning statewide
Technology Investment Notification (TIN)

• Process for all IT investments in excess of $50,000
• Results in a TIN Completion Memo after a successful review
• Browser-based process for easy accessibility
• Much shorter than previous mechanism
  – Generally, less than an hour (if info is collected)
Technology Investment Notification, cont.

- Biennium status update for projects over $1 million
  - Implementation compared to scope and status of approved project plan (TIN)
  - Projected status at the end of the 2021-2023 biennium
  - Impact of not completing the project
  - Estimated expenditures by fiscal year
What’s in a TIN?

• Executive Summary
  – Investment description
  – Investment benefits and justification

• Includes:
  – Cost and funding information
  – Purpose and expected benefits
  – Plausible solutions and risk analysis evaluation
  – Detailed questionnaire

• Must be
  – Aligned to Governor’s goals and priorities
  – Linked to agency’s strategic and business plans
  – Justified with a business case
What is a Technology Investment?

• Including, but not limited to
  – IT services
  – Cloud solutions (e.g. Function-as-a-Service, Software-as-a-Service applications, Platform-as-a-Service, Infrastructure-as-a-Service)
  – Hardware, software, and maintenance
  – Replacement Equipment (E-710)
  – Even if State IT is not involved in the project or ongoing maintenance

• Amended TIN if schedule, scope or budget changes by more than 5%—Includes:
  • Large hardware purchases
  • Proposed outsourced initiatives
  • Software as a service solution
  • Any other type of IT solution
How are TINs used?

- EITS utilization planning
- Agency collaboration
- GFO requires a TIN Completion Memo
  - For EITS approval in CETS with IT components
  - For IT contracts over $50k
- Purchasing requires a TIN prior to an RFP
- Budgeting & IT governance
When should a TIN be submitted?

• Biennium budget build and interim investments
• When the total estimated value for a technical initiative is over $50,000
  – Regardless of the funding source (e.g., General Fund, Federal Grants, Fees)
  – Even if funded through vendor collected fees
• Any investment changes to previously completed TINs, an update is required for changes of +/- 5%
  – Value, Term, or Scope (functionality)
• TINs are needed to help build up a repository of data, to help us understand the state’s overall technical profile.
Typical TIN process in 4 steps

1. Agency fills out and submits a TIN
2. EITS reviews the TIN for:
   - Effect on State enterprise services
   - Shared technological opportunities for the State
   - Potential cybersecurity issues
3. EITS notifies the agency and the Governor’s Finance Office that the TIN is completed
4. EITS refers TINs that are $500K or more to State IT governance
What to expect?

Process Timeline

• Reviews typically span **three to six weeks**.

• The timeline may occasionally grow longer
  – Depending on the complexity of the initiative
  – The completeness and clarity of the TIN submission
    (as well as the responsiveness of the agency)
  – The number of TIN reviews in the EITS queue

• **The good news**: EITS will work with agencies to keep things moving in the process
Technical Requirements

- A valid user with an O365 License
- Any web browser with popups enabled
Cloud Investment Notification (CIN)

- Cloud solutions can provide great benefits for agencies, but risks are often overlooked
  - Can potentially increase functionality and decrease licensing costs
  - May increase State cybersecurity exposure
- Capture small cloud investments
- CIN process made easy (any browser)
  - Less than :05 min to submit!
What is a Cloud Investment?

- Subscription service provide via a web browser
  - Program-specific functionality (Software-as-a-Service)
  - e.g., HOOTSUITE, Tableau, Twilio, MSFT O365 plug-ins
- May need to be integrated with State enterprise services
  - O365
  - Single-Sign-On
  - Multi-factor Authentication
- Solution under $50,000 (TIN threshold)
Typical CIN process in 3 steps

1. Agency fills out and submits a CIN (< :05 min)
2. Confirmation of CIN submission sent to Agency
3. Agency attaches the confirmation to the “Prints on BOE Agenda” section under the “Addl. Info.” tab in CETS

Note: EITS works with agency if integration is needed.
# Key dates for this budget cycle

<table>
<thead>
<tr>
<th>Action item</th>
<th>Owner</th>
<th>Deadline</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>TINs due to EITS</td>
<td>Agencies</td>
<td>April 01, 2022</td>
<td></td>
</tr>
<tr>
<td>TINs due for IT Strategic Planning Committee (ITSPC).</td>
<td>EITS/Agency</td>
<td>June 15, 2022</td>
<td>The ITSPC committee reviews and ranks TINS that are $500K and above.</td>
</tr>
<tr>
<td>ITPSC sends TIN priority list to the Governor’s Finance Office.</td>
<td>ITSPC - EITS</td>
<td>July 08, 2022</td>
<td></td>
</tr>
</tbody>
</table>
Help needed?

• Signup for training at [https://it.nv.gov/TIN/EA_Home/](https://it.nv.gov/TIN/EA_Home/)
• Orientation materials will be available for download
• Email the TIN Admin with questions: [TIAdmin@admin.nv.gov](mailto:TIAdmin@admin.nv.gov)
Reminder

• TINs are also required for all interim year initiatives

• Obsolete investment mechanisms
  – Technology Investment Requests (TIRs)
  – Technology Waiver for Enhancements (TWEs)
  – TINs from the original 1.0 system (InfoPath & SharePoint)

• Create new TINs from the above in the 2.0 system
ANY QUESTIONS?
Thank you from all of us at EITS!
FLEET SERVICES
Creating solutions to solve our customers problems

Robbie Burgess, Administrator
Mission:
Provide superior customer-driven service to state agencies while being on the forefront in fleet management, alternative fuels and technology.

Strategy
Partner closely with the private sector to ensure the product we deliver to our customers is delivered in an efficient and cost-effective manner while focusing on one goal - solve our customers’ problem quickly and efficiently.

Statuary Authority
NRS 336
Services Provided

➢ Long Term Vehicle Assignments
➢ Short Term Vehicle Assignments
➢ Maintenance
➢ Fueling
➢ Reporting
➢ Strategic Fleet Planning
Long-Term Vehicle Request

➢ Review your agency's mission and the tasks you are trying to achieve by leasing a vehicle.
➢ Focus on what the vehicle needs to do, where does it need to go, how many people does it need to transport.
➢ Does it need any specialized equipment. For example, a camper shell, toolbox, lift gate, service body, etc.
➢ Do you really need four-wheel drive?
➢ Does it need to be a specific color?
➢ Click on the vehicle schedule link for a complete list of vehicle types offered.
➢ Does the vehicle meet the utilization guidelines in SAM 1407, Fleet Services will be monitoring vehicle usage and maintenance requirements for all additional and existing vehicles within the agency.
➢ Please contact the division administrator for any questions or concerns at (775) 684-1883 or CarsonFleet@admin.nv.gov
To EV or not to EV?

Are you looking to move your agency-assigned vehicles toward hybrid or electric vehicle technology in the next biennium? Are you concerned about whether an EV might not give you enough range?

Both EVs and hybrid vehicles are available to choose in the NEBS Vehicle Schedule.

Call the Fleet Services Division to discuss which vehicle would be best for your agency to request.
Request for Long-Term Assigned Vehicle

FLEET SERVICES DIVISION
REQUEST FOR LONG TERM ASSIGNED VEHICLE
"THIS FORM IS TO REQUEST ADDITIONAL VEHICLES OR UPGRADE AN EXISTING FLEET SERVICES VEHICLE ONLY"

Direct questions to the Fleet Services Administrator
775-684-1600 or COnsultant@admin.gov

MP-5
March 9, 2022

<table>
<thead>
<tr>
<th>Qty</th>
<th>Vehicle Type</th>
<th>Qty</th>
<th>Vehicle Type</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Compact Sedan</td>
<td></td>
<td>SUV 4 - 8 Passenger</td>
</tr>
<tr>
<td></td>
<td>Intermediate Sedan</td>
<td></td>
<td>Minivan 7 Passenger</td>
</tr>
<tr>
<td></td>
<td>Full Size Sedan</td>
<td></td>
<td>Van 12 Passenger</td>
</tr>
</tbody>
</table>

Location of vehicle(s) (enter location of vehicle(s) and quantity at each location Ex: 1 - Reno, 2 - Elko etc.): __________________________

Specialty Vehicles (if not on list contact Fleet Services)

<table>
<thead>
<tr>
<th>Qty</th>
<th>Vehicle Type</th>
<th>Qty</th>
<th>Vehicle Type</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Police Interceptor SUV</td>
<td></td>
<td>Coupe Van Small</td>
</tr>
<tr>
<td></td>
<td>Police Interceptor Sedan</td>
<td></td>
<td>Handicapped Van</td>
</tr>
<tr>
<td></td>
<td>Police Interceptor Large</td>
<td></td>
<td>Coupe Van Large</td>
</tr>
</tbody>
</table>

Location of vehicle(s) (enter location of vehicle(s) and quantity at each location Ex: 1 - Reno, 2 - Elko etc.): __________________________

Upgrading Existing Fleet Services Vehicle(s):
Contact Fleet Services prior to submitting

<table>
<thead>
<tr>
<th>Current Vehicle Information</th>
<th>Requested Upgraded Vehicle Information</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>License</th>
<th>Vehicle Type</th>
<th>Vehicle Type Requesting</th>
</tr>
</thead>
</table>

Describe usage of all vehicle(s) requested:

Fiscal Year Requested Vehicle(s) are needed:

Central Information (Mandatory):
Print Name: ___________________________ Phone: ___________________________
Email: ___________________________
Department Authorization:
Print Name: ___________________________ Title: ___________________________
Signature: ___________________________ Date: ___________________________

Governor's Finance Office 149 March 9, 2022
**Vehicle Schedule**

<table>
<thead>
<tr>
<th>Rate</th>
<th>Class Code</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Specialty</td>
<td>S-411</td>
<td>Pick up ½ ton 2WD standard cab long bed</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-412</td>
<td>Pick up ½ ton 2WD extended cab short bed</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-413</td>
<td>Pick up ½ ton 2WD extended cab long bed</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-414</td>
<td>Pick up ½ ton 2WD crew cab short bed</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-415</td>
<td>Pick up ½ ton 2WD crew cab long bed</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-416</td>
<td>Pick up ½ ton 4WD standard cab short bed</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-417</td>
<td>Pick up ½ ton 4WD standard cab long bed</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-418</td>
<td>Pick up ½ ton 4WD extended cab short bed</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-419</td>
<td>Pick up ½ ton 4WD extended cab long bed</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-420</td>
<td>Pick up ½ ton 4WD crew cab short bed</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-421</td>
<td>Pick up ½ ton 4WD crew cab long bed</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-422</td>
<td>Pick up 1 ton 2WD standard cab short bed single rear wheels</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-423</td>
<td>Pick up 1 ton 2WD standard cab long bed single rear wheels</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-424</td>
<td>Pick up 1 ton 2WD extended cab short bed single rear wheels</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-425</td>
<td>Pick up 1 ton 2WD extended cab long bed single rear wheels</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-426</td>
<td>Pick up 1 ton 2WD crew cab short bed single rear wheels</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-427</td>
<td>Pick up 1 ton 2WD crew cab long bed single rear wheels</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-428</td>
<td>Pick up 1 ton 2WD standard cab long bed dual rear wheels</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-429</td>
<td>Pick up 1 ton 2WD standard cab long bed dual rear wheels</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-430</td>
<td>Pick up 1 ton 2WD extended cab short bed dual rear wheels</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-431</td>
<td>Pick up 1 ton 4WD standard cab short bed single rear wheels</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-432</td>
<td>Pick up 1 ton 4WD standard cab long bed single rear wheels</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-433</td>
<td>Pick up 1 ton 4WD extended cab short bed single rear wheels</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-434</td>
<td>Pick up 1 ton 4WD extended cab long bed single rear wheels</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-435</td>
<td>Pick up 1 ton 4WD crew cab short bed single rear wheels</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-436</td>
<td>Pick up 1 ton 4WD crew cab long bed single rear wheels</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-437</td>
<td>Pick up 1 ton 4WD extended cab long bed dual rear wheels</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-438</td>
<td>Pick up 1 ton 4WD extended cab long bed dual rear wheels</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-439</td>
<td>Pick up 1 ton 4WD crew cab long bed dual rear wheels</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-440</td>
<td>Cab and chassis ¾ ton 2WD standard cab single rear wheels</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-441</td>
<td>Cab and chassis ¾ ton 2WD extended cab single rear wheels</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-442</td>
<td>Cab and chassis ¾ ton 2WD crew cab single rear wheels</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-443</td>
<td>Cab and chassis ¾ ton 4WD standard cab single rear wheels</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-444</td>
<td>Cab and chassis ¾ ton 4WD extended cab single rear wheels</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-445</td>
<td>Cab and chassis ¾ ton 4WD crew cab single rear wheels</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-446</td>
<td>Cab and chassis 1 ton 2WD standard cab dual rear wheels</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-447</td>
<td>Cab and chassis 1 ton 2WD extended cab dual rear wheels</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-448</td>
<td>Cab and chassis 1 ton 2WD crew cab dual rear wheels</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-449</td>
<td>Cab and chassis 1 ton 4WD standard cab dual rear wheels</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-450</td>
<td>Cab and chassis 1 ton 4WD extended cab dual rear wheels</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-451</td>
<td>Cab and chassis 1 ton 4WD crew cab dual rear wheels</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-452</td>
<td>Cab and chassis greater than 1 ton (contact Fleet Services)</td>
</tr>
</tbody>
</table>

### Compact Vehicles
Models to include but not limited to: Chevy Sonic, Toyota Corolla, Hyundai Accent, Nissan Sentra

<table>
<thead>
<tr>
<th>Rate</th>
<th>Class Code</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compact</td>
<td>C-101</td>
<td>Compact sedan 4 door 4-5 passengers</td>
</tr>
</tbody>
</table>

### Intermediate Vehicles
Models to include but not limited to: Chevy Malibu, Toyota Camry, Nissan Altima, Hyundai Sonata

<table>
<thead>
<tr>
<th>Rate</th>
<th>Class Code</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Intermediate</td>
<td>I-201</td>
<td>Intermediate sedan 4 door 5-6 passenger</td>
</tr>
<tr>
<td>Intermediate</td>
<td>I-202</td>
<td>Pick up midsize 2WD</td>
</tr>
</tbody>
</table>

### Premium Vehicles
Models to include but not limited to: Chevy Equinox, Toyota RAV4, Nissan Rogue, Hyundai Santa Fe, Chevy Traverse, Jeep Grand Cherokee, Chevy Colorado

<table>
<thead>
<tr>
<th>Rate</th>
<th>Class Code</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Premium</td>
<td>P-301</td>
<td>Full size sedan 4 door 5-6 passengers</td>
</tr>
<tr>
<td>Premium</td>
<td>P-302</td>
<td>SUV small or midsize 4WD/4WD 5-6 passengers</td>
</tr>
<tr>
<td>Premium</td>
<td>P-303</td>
<td>Minivan 7 passenger</td>
</tr>
<tr>
<td>Premium</td>
<td>P-304</td>
<td>Passenger van 12 passenger 2WD</td>
</tr>
<tr>
<td>Premium</td>
<td>P-305</td>
<td>Cargo van small 2 passenger 2WD</td>
</tr>
<tr>
<td>Premium</td>
<td>P-306</td>
<td>Cargo van ¾ ton 2 passenger 2WD</td>
</tr>
<tr>
<td>Premium</td>
<td>P-307</td>
<td>Cargo van ¾ ton 2 passenger 2WD</td>
</tr>
<tr>
<td>Premium</td>
<td>P-308</td>
<td>Pick up midsize 4WD or 4WD extended cab</td>
</tr>
<tr>
<td>Premium</td>
<td>P-309</td>
<td>Pick up midsize 4WD or 4WD extended cab crew cab</td>
</tr>
<tr>
<td>Premium</td>
<td>P-310</td>
<td>Pick up ½ ton 2WD standard cab short bed</td>
</tr>
<tr>
<td>Premium</td>
<td>P-311</td>
<td>Pick up ½ ton 2WD standard cab long bed</td>
</tr>
<tr>
<td>Premium</td>
<td>P-312</td>
<td>Pick up ½ ton 2WD extended cab short bed</td>
</tr>
<tr>
<td>Premium</td>
<td>P-313</td>
<td>Pick up ½ ton 2WD extended cab long bed</td>
</tr>
<tr>
<td>Premium</td>
<td>P-314</td>
<td>Pick up ½ ton 2WD crew cab short bed</td>
</tr>
<tr>
<td>Premium</td>
<td>P-315</td>
<td>Pick up ½ ton 2WD crew cab long bed</td>
</tr>
</tbody>
</table>

### Specialty Vehicles
Models to include but not limited to: Chevy Suburban, Ford Expedition, Toyota Highlander, Pick ups 4WD, dual rear wheels, dual rear wheels

<table>
<thead>
<tr>
<th>Rate</th>
<th>Class Code</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Specialty</td>
<td>S-401</td>
<td>SUV large 4WD/4WD 7-9 passengers</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-402</td>
<td>Cargo van 1 ton 2WD</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-403</td>
<td>Handicap van</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-404</td>
<td>Pick up ½ ton 4WD standard cab short bed</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-405</td>
<td>Pick up ½ ton 4WD standard cab long bed</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-406</td>
<td>Pick up ½ ton 4WD extended cab short bed</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-407</td>
<td>Pick up ½ ton 4WD extended cab long bed</td>
</tr>
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<td>Specialty</td>
<td>S-408</td>
<td>Pick up ½ ton 4WD crew cab short bed</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-409</td>
<td>Pick up ½ ton 4WD crew cab long bed</td>
</tr>
<tr>
<td>Specialty</td>
<td>S-410</td>
<td>Pick up ½ ton 2WD standard cab short bed</td>
</tr>
</tbody>
</table>

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**Governor's Finance Office**

150

March 9, 2022
## FY22-FY23 Rates

<table>
<thead>
<tr>
<th></th>
<th>2020-2021 Biennium</th>
<th>2022-2023 Biennium</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Per Month</td>
<td>Per Day</td>
</tr>
<tr>
<td><strong>Monthly Rate Yr. 1</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Monthly Rate Yr. 2</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Daily Rate Yr. 1</strong></td>
<td>219.85</td>
<td>37.34</td>
</tr>
<tr>
<td><strong>Daily Rate Yr. 2</strong></td>
<td>240.75</td>
<td>37.34</td>
</tr>
<tr>
<td><strong>Mileage Rate Yr. 1</strong></td>
<td></td>
<td>37.34</td>
</tr>
<tr>
<td><strong>Mileage Rate Yr. 2</strong></td>
<td></td>
<td>37.34</td>
</tr>
</tbody>
</table>

**Compact**

**Intermediate**

**Premium**

**Interceptor**

**Specialty**

---

Governor's Finance Office 151  March 9, 2022
ANY QUESTIONS?
Capital Improvement Program (CIP)
Facilities Maintenance
Deferred Maintenance
Leased Facilities

Laura Freed, Director
Ward Patrick, Administrator
Kent LeFevre, Deputy Administrator
Leanne Lima, Leasing Services Manager
State Public Works Division
What is a CIP Project?

- What is NEVER in the CIP?
  - Carpet/Painting/Drapery Projects.
  - Filters and Media Replacement for Cooling Towers and Air Handlers.

- ALWAYS: Roofing Replacement, ADA, Fire and Life Safety, Paving, Environmental, Exiting or Structural Projects.
  - Other projects with construction cost estimates greater than $100,000.
IS a CIP Project
IS NOT a CIP Project
CIP Application Overview

- Download the Project Application Worksheet from State Public Works Division (SPWD) website at http://publicworks.nv.gov.
- Contact the appropriate SPWD project manager for assistance in preparing your application.
- The deadline for submitting the web-based application form on the SPWD website is April 1, 2022.
- Plan to present your project to the SPWB on August 24 – 25, 2022.
The Application

1. Administrative
2. Project Narrative Justification
3. Preliminary Construction Cost Estimate and Funding Sources
4. Site Analysis
5. Programming
6. Office Space Planning
Clear and Concise

• This is what you wanted:

• Results of an incomplete and confusing CIP application

• This is what you described:
Administrative

• Section – project name, project description, location, requesting agency, contact person, etc.
Project Narrative Justification
Required for all projects

• Health, safety and legal issues
• What is driving the need for your project
• Ramifications if project is not approved
• What is the latest date this project could be completed without disrupting your program and why?
Preliminary Estimate and Funding Sources

SPWD prepares all final estimates, including but not limited to:

- Land Costs (if land must be purchased)
- Offsite construction
- Onsite development
- Utility connection fees
- Water rights
- Furniture, fixtures and equipment
Site Analysis
New construction only

- Estimated land area to be acquired (acres)
- Parking needs
- Utility needs
- Environmental assessment
- Hazardous material abatement
- Water rights
Programming

Required for new construction, remodels and additions only

- Square footage
- Staff count
- Occupancy type
- Special facilities
- Furniture, fixtures & equipment
Office Space Planning

SPWD will use these responses to identify office space consolidation opportunities.

- Potential Leased Space Consolidation
- Potential State-Owned Office Space Consolidation
- Describe the long-term goals
Approval Process

• July 2022 – SPWD Management review with each agency
• August 24 – 25, 2022 – Agency presentation to State Public Works Board (SPWB)
• September 2022 – SPWD Administrator’s recommendations to SPWB
• October 1, 2022 – SPWB recommendations to the Governor
• January 2023 – Executive budget submitted to Legislature
• February – April 2023 – Legislative hearings
How do I Develop a Maintenance Project Request?

- Facility Condition Analysis Reports
  - Estimates for Facility Maintenance and Deferred Maintenance are planning level estimates only
  - These estimates do not include soft costs (Permitting, Design Fees, Contingency, etc.)
  - These planning level estimates should be substantiated with additional due diligence prior to making budget requests.
Leasing Services Section

- Pointers on:
  - what we can do for you
  - what is needed to start the process
State-Owned vs Leased

- Available State-Owned Space -
  https://publicworks.nv.gov/uploadedFiles/publicworksnv.gov/content/Services/Leasing_Services/StateVacantSpace(4).xlsx

- Request & Justification Forms -
  https://publicworks.nv.gov/Services/Leasing_Services/Processes_and_Forms/
Remember To

• Include current rent abatements/increases that coincide with your lease.
  
  o The master log of all statewide leases can be found at: http://publicworks.nv.gov/Services/Leasing_Services/Real_Property_Inventory_List/

• Plan to submit the Budget Planning Form and allow 30 days to process the request
  
  o We can assist with a market analysis, when you submit a Budget Planning Form: https://publicworks.nv.gov/uploadedFiles/publicworksnvgov/content/Services/Leasing_Services/BudgetSRandSJForm.xlsx

• Estimate leased rental rates, based on the area market analysis
Items to Consider When Estimating Facility Needs

- **New Staff = New Space**
  - Refer to our Space Justification form for statewide standards

- **Existing Equipment & Furniture**
  - May not always work in your new space

- **Moving Costs**
  - Relocating
  - Renovations - this may include moving furniture

- **Telephone & Data Costs**
  - Relocations, Expansions
  - Additional Staff
  - Installation AND Ongoing
After Budget Approval

• NRS 331.110

• Complete a space request for a new facility, expansion or renewal of an expiring lease, 365 days in advance

• Remodels, expansions, and reconfigurations of leased facilities MUST be initiated and completed through SPWD, Leasing Services

• Policy’s and request forms can be found at: http://publicworks.nv.gov/Services/Leasing_Services/Processes_and_Forms/
Contact Us

We love hearing from you! Here are some simple ways to get in touch with us...

• 406 East Second Street
  Carson City, NV 89701
• (775) 684-1815
• leasingservices@admin.nv.gov

• http://publicworks.nv.gov/Leasing_Services/
  o forms, important information and additional resources
Thank You!
Questions?

Budget@finance.nv.gov

For questions after this seminar, please contact your agency’s assigned Executive Branch Budget Officer.